

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences Agencies: F&G

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2.8										
1004 Gen Fund (UGF)			164.1										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-269.2										
1005 GF/Prgm (DGF)			19.2										
1109 Test Fish (DGF)			250.0										
Reduce Fisheries Management Projects and Program Support	17Gov	Dec	-394.0	-340.8	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-394.0										
* Allocation Difference *			-227.1	-173.9	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5.3										
1004 Gen Fund (UGF)			155.9										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-430.0										
1005 GF/Prgm (DGF)			55.0										
1109 Test Fish (DGF)			375.0										
Reduce Management and Research Projects in Upper Cook Inlet and the Yentna River	17Gov	Dec	-393.0	-248.3	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-393.0										
* Allocation Difference *			-231.8	-87.1	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			132.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-118.2										
1005 GF/Prgm (DGF)			43.2										
1109 Test Fish (DGF)			75.0										
Reduce Management and Research Projects	17Gov	Dec	-350.1	-202.9	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-350.1										

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Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
* Allocation Difference *			-217.3	-70.1	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			173.6										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-202.8										
1005 GF/Prgm (DGF)			102.8										
1109 Test Fish (DGF)			100.0										
Reduce Management and Research Projects	17Gov	Dec	-373.9	-319.9	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-373.9										
* Allocation Difference *			-200.3	-146.3	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
Statewide Fisheries Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			177.2										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-279.8										
1005 GF/Prgm (DGF)			279.8										
Reduce Management, Laboratory, and Research Projects	17Gov	Dec	-489.0	-489.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-489.0										
* Allocation Difference *			-311.8	-311.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,188.3	-789.2	-36.7	-299.1	-54.4	-8.9	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			10.6										
1004 Gen Fund (UGF)			119.8										
Replace Unrestricted General Funds (UGF) with Fish and Game Funds	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
1024 Fish/Game (Other)			1,000.0										
Replace Unrestricted General Funds (UGF) with Program Receipts	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										

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Sport Fisheries (continued)													
Sport Fisheries (continued)													
Replace Unrestricted General Funds (UGF) with Program Receipts (continued)													
1108 Stat Desig (Other)			500.0										
* Allocation Difference *			130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.6										
1004 Gen Fund (UGF)			104.9										
Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds	17Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			641.8										
1004 Gen Fund (UGF)			-641.8										
Reduction in General Fund Authority for Various Projects	17Gov	Dec	-358.2	-129.4	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-358.2										
* Allocation Difference *			-246.7	-17.9	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.6										
* Allocation Difference *			29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-217.1	11.7	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.6										
Savings due to deletion of full-time, range 27 Assistant Commissioner PCN located in Juneau (PCN 11-1787)	17Gov	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOS Civil (Other)			-54.5										
1061 CIP Rcpts (Other)			-58.2										

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Statewide Support Services (continued)													
Commissioner's Office (continued)													
Savings due to deletion of full-time, range 27 Assistant Commissioner PCN located in Juneau (PCN 11-1787) (continued)													
			1108 Stat Desig (Other)	-27.9									
			* Allocation Difference *	-122.0	-122.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	63.9									
	17Gov	Dec	Reorganization of Department Administrative Functions to Achieve Efficiencies	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	-2	0	0
			1004 Gen Fund (UGF)	-142.2									
			* Allocation Difference *	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	-2	0	0
Boards of Fisheries and Game													
	17Gov	Dec	Reduce Authority by Transfer of General Funds from Divisions	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-253.0									
			* Allocation Difference *	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0	0	0
Advisory Committees													
	17Gov	Dec	Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-67.0									
			* Allocation Difference *	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0	0	0
Habitat													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	84.9									
	17Gov	Dec	Reorganization of Department Administrative Functions to Achieve Efficiencies	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-100.0									
			* Allocation Difference *	-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
	17Gov	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	57.5									
	17Gov	Dec	Reorganization of Department Administrative Functions to Achieve Efficiencies	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-100.0									

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Statewide Support Services (continued)													
State Subsistence Research (continued)													
* Allocation Difference *			-42.5	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administration and Support Unallocated Appropriation													
Reduction equal to the UGF portion of FY16	17Gov	Unalloc	-1,347.9	-1,347.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary OTIs that the Governor restored in the													
FY2017 Budget Request													
1003 G/F Match (UGF)			-25.3										
1004 Gen Fund (UGF)			-1,322.6										
LFD: Correcting Transaction to Match	17Gov	MisAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Budget (DO NOT CHOOSE)													
1004 Gen Fund (UGF)			35.2										
* Allocation Difference *			-1,312.7	-1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,890.6	-1,570.6	0.0	-320.0	0.0	0.0	0.0	0.0	-4	0	0
*** Agency Difference ***			-3,161.0	-2,213.1	-36.7	-847.9	-54.4	-8.9	0.0	0.0	-4	0	0
**** All Agencies Difference ****			-3,161.0	-2,213.1	-36.7	-847.9	-54.4	-8.9	0.0	0.0	-4	0	0

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.